

## **FISCAL YEAR 2007-08 BUDGET PLAN**

### **I. EXECUTIVE SUMMARY**

A. Agency Section/Code/Name: N04/Department of Corrections

B. Statewide Mission:

C. Summary Description of Strategic or Long-Term Goals:

#### **1. SAFETY**

a. Plan for and accommodate inmate-housing requirements.

- Complete the Kirkland renovation project.
- Construct 96-bed housing unit along with infrastructure upgrades at MacDougall.
- Construct a 96-bed housing unit at MacDougall.
- Construct 16-bed lock-up unit at MacDougall.
- Identify current level of overcrowding beyond design capacity to determine future bed capacity requirements and submit a request for bond funds.
- Reconstruct condemned dormitory buildings at Level I institutions due to defective fire-retardant wood.
- Relocate dormitory building from Greenwood site to Stevenson Correctional Institution and construct a kitchen/dining facility.
- Construct 192-bed housing unit along with infrastructure upgrades at Leath.

b. Modify and improve our inmate disciplinary system.

- Review inmate walk-offs and escapes from Level I facilities.
- Adjust the security level criteria to include convictions for certain disciplinary offenses.
- Establish new disciplinary violations and expand current violations in order to meet the safety and security needs of the institutions.

c. Review, modify and implement plan for the replacement and maintenance of vehicles and radios consistent with available resources.

- Review and assess current maintenance/replacement schedules for vehicle fleet and radio communications equipment; assess future fuel requirements.

- Review/implement procedures designed to enhance timely preventive maintenance schedules for vehicle fleet.
  - Expand motor vehicle repair services offered to other State Agencies.
- d. Accredit institutions and functions.
- If funded, re-establish an ACA Accreditation process to officially accredit every institution by 2008. Supplement this process with the management review program.
- e. Make improvements in employee safety.
- Review needs and identify funds for employee safety equipment.
  - Procure and/or replace self-contained breathing apparatus (SCBA's) at all institutions and other work sites.
  - Update a plan for the utilization of additional camera equipment to provide/enhance safety and management of inmates.
  - Appoint members to Safety and Worker's Compensation Committee to reform Agency's Worker's Compensation program and policies and make recommendations for improvement.
  - Safety and Worker's Compensation Committee will implement a plan to reduce Worker's Compensation costs.
- f. Review, improve or modify employee training.
- Expand training on diversity, character enhancement, sexual harassment, gender and supervision.
  - Restore training required to meet all applicable ACA standards.
  - Revise Agency training evaluation process to include measurement of intermediate and ultimate impact of training programs on employee job performance and retention.
  - Revise and expand leadership training curriculum.
  - Implement Field Training Officer (Correctional Officer Skills Enhancement Program) program Agency-wide.
  - Complete Job Task Analysis for Correctional Officers and revise Correctional Officer Basic Training curriculum.

- Revise curriculum for Basic Supervisory Training Program using modified Job Task Analysis and DACUM process.
- g. Update the plan and request resources to implement a maintenance program.
- Prepare justification and funding request.
  - Certify institutional maintenance personnel in wastewater treatment operations.
  - Assess impact on the Agency of utility rate increases (electricity, natural gas, fuel oils, water and sewer).
- h. Evaluate, assess, revise and validate our inmate classification system and the reception and evaluation process.
- Reassess staffing requirements as results of institutional vacancies.
  - Review assessment process for females and short-term offenders.
  - Develop a system to centrally audit inmate's status in Special Management Units (SMU) that will help to ensure that we do not encumber this valuable bed space unnecessarily and to assist the institutions in dealing with these issues in a timely manner.
  - Study the feasibility of creating pre-release beds in a more secure environment in order to make those services available to the segment of our population currently ineligible for the services, but who arguably need them the most.
- i. Correct disconnect between volunteers and visitors:
- Implement an automated volunteer system.
  - Revise visitation system to ensure suspended or terminated volunteers are not allowed to circumvent the system and return to the institution as a visitor and vice versa.

## 2. SERVICE

- a. Assess and modify the provision of medical services consistent within institutional re-designations.
- Hire and retain adequate medical staff to stabilize the Agency workforce and provide appropriate medical services for inmates.
  - Improve the “on-call” procedures for efficient use of physicians and nurse practitioners.
  - Implement training for physicians and nurses concerning SCDC medical protocol.

- Focus on preventive medicine for those inmates with potentially severe health issues such as hypertension, diabetes, high cholesterol, etc.
  - Implement a cardiac care program statewide and continue efforts to setup a cardiac care unit.
  - Relocation of handicapped inmates to Kirkland Correctional Institution for better utilization of short bed space.
- b. Improve mental health services for inmates.
- Provide additional mental health coverage for female offenders.
  - Provide appropriate psychiatric coverage for mentally ill population.
  - Continue to develop partnerships with other behavioral health resources by promoting inter-agency understanding of mental health needs of inmates.
  - Provide mentally ill inmates with timely and necessary behavioral health services that are consistent with generally accepted practices of care.
- c. Review the services provided to our special needs population.
- Define and identify special needs populations.
  - Evaluate/develop services for special needs offenders.
  - Review utilization of assisted living and handicapped beds.
  - Utilizing donated/other funds, construct multi-purpose facilities at four institutions.
- d. Reduce inmates use of controlled substances.
- Evaluate current programming effectiveness and make recommendations for appropriate changes.
  - Identify and secure funding to maintain current substance abuse services.
  - Expand and develop new program effort.
  - Develop and implement an Alcohol & Drug Safety Action Education and Treatment program for offenders who have been convicted of Driving Under the Influence and offenders whose licenses are suspended through the State's Administrative License Revocation (ALR) in collaboration with the SC Department of Motor Vehicles to enhance offender re-entry efforts.
- e. Improve inmate educational and vocational programs.
- Maximize EFA funding and programs by ensuring all eligible inmates are served.

- Maintain “Excellent” rating (highest rating possible) on the annual School Report Card for the Palmetto Unified School District.
  - Maintain the “All Clear” status (highest rating possible) on the Palmetto School Districts’ accreditation report from the State Department of Education.
  - Comply with all educational grant requirements and respond properly to all monitoring visits and audits. Maximize utilization and benefits of grant funding within the restrictions and limitations imposed by grant requirements.
  - Increase vocational training as funding permits.
  - Maximize the number of GED’s by maintaining focus on quality instruction and identification of good candidates for GED evaluation.
- f. Prepare inmates for reentry.
- A comprehensive plan for reentry for all eligible SCDC inmates was developed and submitted to Ms. Miro and Director Ozmint for approval. The plan was approved, but funding was not available. Therefore, no initial date has been set to begin program implementation.
- g. Maximize utilization of inmate labor.
- Develop an inmate labor plan consistent with institutional and agency needs, reentry plans, and the state.
  - Consider incentive programs that would allow inmates to favorably progress.
- h. Attend to victim rights and concerns when making inmate housing and programming decisions.
- Establish a method for victim input into the Youthful Offender Act parole process by conducting monthly hearings where victims may attend to voice their concerns.
  - To revitalize the Impact of Crime Program in Level II and Level III Institutions providing offenders a structured program for behavior modification through cognitive skills.

### 3. STEWARDSHIP

- a. Keep the Public Informed.
- Maximize opportunities for positive interaction with the public and professional organizations.
  - To enhance the automated telephone notification system by adding an additional notification and providing more information through the inquiry function.

- Maximize effective use of the Agency's web site.
- b. Review methods for recruiting, retaining, and recognizing staff.
- Analyze turnover rate and provide recommendations to enhance recruiting strategies and reduce turnover.
  - Expand the employee compensation, incentive and recognition plan to reward employees by analysis impact of the new Special Incentive Increase to security, food service and nursing staff and improving CO starting salaries by providing prior security service credit for active military experience.
  - Increase CO recruiting initiatives, including expanded media coverage, job fairs and promotion of a Special Incentive Increase.
- c. Upgrade the Agency information technology infrastructure.
- Develop/install consortium, web-based software to automate the medical records system (AMR). Components include: upgrading computer system infrastructure, replacing mainframe software, and re-engineering procedures and practices in the delivery of health services to take advantage of the new system.
  - Identify program applications that can be transferred from mainframe processing to a more efficient/less costly internal system.
  - Upgrade/replace hardware and software equipment that has become outdated and inefficient.
  - Provide the necessary systems and equipment to all institutions to improve communications and eliminate needless paper documentation.
  - Implement Offender Management Plan system to facilitate inmate needs assessment, treatment goals/objectives and performance monitoring.
  - Re-develop point-of-sale system used in canteens to replace the mainframe based system.
  - Implement automated transportation scheduling to support regional transport of court runs.
- d. Continue to engage in activities that will positively impact the culture of the organization.
- Construct a new dairy to provide more milk quantities for consumption and revenue.
  - Increase farm crop production as feasible.
  - Identify funding source to construct larger food service warehouse to take advantage of quantity purchases.
  - Reduce energy consumption.
  - Enter into a guaranteed energy performance contract.
  - Investigate/determine merits of privatization relative to any operation within the Department.

D.

Summary of Operating Budget Priorities for FY 2007-08:		FUNDING					FTEs			
		State Non-Recurring	State Recurring	Federal	Other	Total	State	Fed.	Other	Total
Priority No. 1:	Title: Facility Maintenance Requirements	\$8,500,000	0	0	0	8,500,000	0	0	0	0.00
Strategic Goal No. Referenced in Item C Above (if applicable): #7 Activity Number & Name: 1155 Incarcerate Offenders										
Priority No.: 2	Title: Annualization Operating Cost Turbeville Unit	0	\$767,754	0	0	767,754	0	0	0	0.00
Strategic Goal No. Referenced in Item C Above (if applicable): #1 Activity Number & Name: 1155 Incarcerate Offenders										
Priority No.: 3	Title: Broad River 250 Bed Housing Unit Operating Funds	\$150,000	\$2,535,832	0	0	2,685,832	23	0	0	23
Strategic Goal No. Referenced in Item C Above (if applicable): #1 Activity Number & Name: 1155 Incarcerate Offenders										
Priority No.: 4	Title: Operating 16 Bed Lock-up Units MacDougall/Wateree	\$40,000	\$960,000	0	0	1,000,000	18	0	0	18
Strategic Goal No. Referenced in Item C Above (if applicable): #1 Activity Number & Name: 1155 Incarcerate Offenders										

Summary of Operating Budget Priorities for FY 2007-08:		FUNDING					FTEs			
		State Non-Recurring	State Recurring	Federal	Other	Total	State	Fed.	Other	Total
Priority No.: 5	Title: Vehicle/Communication equipment replacements	\$3,000,000	0	0	0	3,000,000	0	0	0	0.00
Strategic Goal No. Referenced in <u>Item C Above (if applicable):</u> #3 Activity Number & Name: 1155 Incarcerate Offenders										
Priority No.: 6	Title: Gilliam Hospital Renovations	\$700,000	0	0	0	700,000	0	0	0	0.00
Strategic Goal No. Referenced in <u>Item C Above (if applicable):</u> #11 Activity Number & Name: 1156 Provide Inmate Health Care										
Priority No.: 7	Title: Improve Mental Health Services	0	\$1,500,500	0	0	\$1,500,500	3	0	0	3
Strategic Goal No. Referenced in <u>Item C Above (if applicable):</u> #11 Activity Number & Name: 1156 Provide Inmate Health Care										
Priority No.: 8	Title: Incentive Pay Correctional Officers	0	\$640,000	0	0	640,000	0	0	0	0.00
Strategic Goal No. Referenced in <u>Item C Above (if applicable):</u> #19 Activity Number & Name: 1155 Incarcerate Offenders										



Summary of Operating Budget Priorities for FY 2007-08:		FUNDING					FTEs			
		State Non-Recurring	State Recurring	Federal	Other	Total	State	Fed.	Other	Total
Priority No.: 9	Title: Computer Upgrades	\$650,000	0	0	0	650,000	0	0	0	0.00
Strategic Goal No. Referenced in Item C Above (if applicable): #20 Activity Number & Name: 1170 Administration and Support										
Priority No.: 10	Title: Security Equipment Level II and Level III Institutions	\$1,360,000	0	0	0	1,360,000	0	0	0	0.00
Strategic Goal No. Referenced in Item C Above (if applicable): #5 Activity Number & Name: 1155 Incarcerate Offenders										
Priority No.: 11	Title: Pharmaceutical Dispensing and Packaging Machines	\$600,000	0	0	0	600,000	0	0	0	0.00
Strategic Goal No. Referenced in Item C Above (if applicable): #10 Activity Number & Name: 1156 Provide Inmate Health Care										
Priority No.:	Title:	0	0	0	0	\$ 0	0	0	0	0.00
Strategic Goal No. Referenced in Item C Above (if applicable): Activity Number & Name:										
Priority No.:	Title:	0	0	0	0	\$ 0	0	0	0	0.00

Summary of Operating Budget Priorities for FY 2007-08:		FUNDING					FTEs			
		State Non- Recurring	State Recurring	Federal	Other	Total	State	Fed.	Other	Total
Strategic Goal No. Referenced in <u>Item C Above (if applicable):</u> Activity Number & Name:										
Priority No.:	Title:	0	0	0	0	\$ 0	0	0	0	0.00
Strategic Goal No. Referenced in <u>Item C Above (if applicable):</u> Activity Number & Name:										
Priority No.:	Title:	0	0	0	0	\$ 0	0	0	0	0.00
Strategic Goal No. Referenced in <u>Item C Above (if applicable):</u> Activity Number & Name:										
Priority No.:	Title:	0	0	0	0	\$ 0	0	0	0	0.00
Strategic Goal No. Referenced in <u>Item C Above (if applicable):</u> Activity Number & Name:										
TOTAL OF ALL PRIORITIES		\$15,000,000	\$6,404,086	\$ 0	\$ 0	\$21,404,086	44	0.00	0.00	44

E. Agency Recurring Base Appropriation:  
       State \$ 314,243,734  
       Federal\$ 10,175,953  
       Other \$ 56,650,800

F. Efficiency Measures:

1. Timely Inmate Processing and Offender Tracking

- Processed 13,397 admissions and 13,716 releases (comparable level as FY 2005) with no additional costs.
- Housed, fed and supervised 22,964 inmates daily on an average (facility count plus inmates on authorized absence), with an employee count of 5,683 employees, among whom, 65% were security staff.
- Ensured the timely and accurate release of inmates via automated processing of inmate conviction data and movement history – close to 116,000 inmate movements and over 30,000 convictions/sentences processed in FY 2006.
- Over 89,000 classification reviews were conducted in FY 2006 to place inmates in appropriate housing.
- In compliance with new statutory requirements, SCDC collected DNA samples on 9,762 inmates (felons) in FY 2006.

## 2. Operating Safe Institutions

- SCDC operated 29 institutions without any major riots and disturbances during FY 2006, and continued to maintain a low escape rate - 0.07% (0.1% in FY 2005). Among the 15 escapes, only 3 occurred in maximum/medium security institutions.
- Convicted assaultive disciplinary infractions (as defined by SCDC Classification policy) remained relatively constant between FY 2005 and FY 2006 (from 1,345 in FY 2005 and 1,393 in FY 2006).
- One hundred twenty-four Correctional Officer positions were allocated to tighten procedures for contraband control. Positions have distributed as follows: 2 - Palmetto Pride; 1- K9 Lee and Wateree River; 34 - Division of Security; 77 - contraband and perimeter assignments to Allendale, Broad River, Camille Graham, Evans, Kershaw, Kirkland, Leath, Lee, Lieber, Trenton, Turbeville, Tyger River, Wateree River; 10 - positions remaining to be assigned and filled.
- SCDC achieved the low rate of incidents with a minimum-security staff of 3,595. As of June 30, 2006, SCDC's security staffing ratio was 9.6 inmates per correctional officer.
- More stringent procedures were implemented for processing visitors into prisons.
- Inmate disciplinary procedures were streamlined and standardized across institutions to result in more efficient and consistent processing. By consolidating "hearing officers" on a regional basis, the penalties/sanctions imposed against inmates violating institutional rules are more uniform and consistent.
- SCDC participated in the Association of State Correctional Administrators' (ASCA) "performance-based measures system". A series of "safety" measures consistent with ASCA standards were collected to facilitate inter-state

comparisons. Through this process, SCDC further scrutinized and monitored institutional incident data to improve institutional and inmate management. A comparison of data submitted by 6 pilot states, revealed that SCDC achieved the lowest rate of prisoner-on-prisoner assaults.

3. Timely Victim Notifications and Public Information

- SCDC registered 4,933 new victims into the automated notification system in FY 2006.
- SCDC mailed 12,193 written notifications (17.3% increase over FY05); informing crime victims of their registration status and alerting them of statutorily mandated notifications.
- Received calls from the public and crime victims to the automated telephone inquiry service totaled 56,210.
- The automated telephone system made 253,203 outgoing calls to registered victims providing notifications.

4. Expanded/Improved Programs and Services for Targeted Population

- The Division of Prison Industries operates three categories of programs: private sector (PIE) programs, traditional prison industries and prison industries service. For PIE, FY-2005 \$11.6 million vs. FY-2006 \$14.96 million revenue with profit margin of 5% employing 1,300 inmates. For Traditional, FY-2005 \$10 million vs. FY-2006 \$12 million revenue employing 500 inmates with profit margin of 4%. For Service, FY-2005 \$3.3 million vs. FY-2006 \$3.95 million revenue employing 580 inmates with profit margin of 20-30%. Overall, about 10% of the total inmate population participates in Prison Industries work programs.
- There were nine additional vocational programs added during FY 05-06. Seventy-six percent of vocational students who began a vocational program completed course requirements. There were 1,678 students who completed vocational programs.
- There were 978 GED's earned by SCDC inmates in FY 05-06. The Agency's pass/fail rate of 64.2% compares very favorably with community standards.
- Students in the Palmetto Unified School District who completed 100 days of enrollment showed an average test score gain of 1.26 grade levels on the Test of Adult Basic Education (TABE).
- During FY 05-06, nine institutions opened new Correctional Learning Network programs and reported student activity for the first time. There were 16,487 total students served. Seven thousand three hundred eighty one class hours were recorded and 324,675 students contact hours were recorded.

- The Short Term Offender Program (STOP) continues to make available special need and transitional programming for short-term offenders. STOP has formed partnerships with local agencies and community faith-based groups to assist in the delivery of these services.
- Through a partnership with SCDPPPS, Greenville County, Trident and Piedmont Technical Colleges, the SCDC's Self-Paced In-Class Education (SPICE) program will resume at Tyger River Correctional Institution in September and expand to Lieber and Leath Correctional Institutions in October 2006.
- Expanded programming for the adult male offender at the Lee CI ATU from 128 to 256.
- Implemented a 56-bed, faith-based substance abuse program at Watkins Pre-Release Center.
- There were 792 offenders who have successfully completed an Addiction Treatment Unit from July '05 to June '06.
- Provided substance abuse orientation to 6,356 inmates from January 2006 - August 2006.
- Of the 6,386 inmates that have been screened upon admission to the SCDC since January 2006, 49% are chemically dependent.
- At the conclusion of FY 2006, 178 inmates were enrolled in the reentry program.

5. Operational Efficiencies: Increased Revenues/Savings and Cost Reductions/Avoidance

- For the fiscal year that ended on June 30, 2006, we spent \$13,170 per inmate in state appropriated dollars and \$15,156 in total dollars (including grant funds, PI funds, bond funds, canteen, etc). The Corrections Yearbook has not been published since 2002, so national comparison is difficult. However, there are only five or six states that compete with us in term of efficiency, and those are all included in the Southern Legislative Committee of the Council on State Government. That non-partisan organization does rank 16 states in correctional spending. At the conclusion of FY 2004-05, we once again ranked last in appropriated spending per inmate. And, we were the only state in the nation with that did not experience budget growth between FY 1999-00 and FY 2004-05. In fact, our budget is 8.6% less than it was in 1999-2000. Worst in the nation! Even Alabama (57%) and Mississippi (5.4%) had budget growth during that period. Our neighbors, North Carolina (7.6%) and Georgia (9.5%) also experienced corrections budget growth.
- In FY 05, the SCDC Food Service Branch fed an inmate population of 22,895 three meals a day, for a total of 25,070,025 meals served at a cost of only \$2.29 per inmate per day. Of this, \$1.29 was actual food costs with the

remaining \$1.00 covering all other costs, i.e., salaries, fringes, distribution, etc. SCDC's daily healthcare cost was \$6.51 per inmate per day.

- SCDC's Division of Health Services generated savings of about \$5.5 million through the following measures:
  - Re-opened infirmary at Turbeville to provide acute care and free up infirmary beds at Lee and Lieber.
  - Opened E-dorm at Kirkland to function as an assisted living unit; by concentrating some of our handicapped inmates on the Broad River campus, reduces transportation cost.
  - Upgraded lab equipment to bring more testing in-house, savings of \$80k to \$100k.
  - Continued to re-negotiate provider contracts to reduce cost and improve services.
  - Saved \$200k to \$300k by centralizing scheduling of contract nursing staff.
  - Implemented telepsychiatry program.
  - Established residency program for primary care physicians with the University of South Carolina School of Medicine.
  - Increased utilization of part-time nursing staff.
  - Maintained in-patient days at 5 to 10 days.
  - Increased the number of Medicaid eligible inmates.
  - Reduced outside emergency room visits by better monitoring of physician performance, and establishing cardiac care unit.
- Prison Industries Marketing and Sales generated over \$30.1 million in FY-2006 vs. \$25 million in FY-2005, enabling SCDC to offset more than \$1 million in operating costs. One sales representative personally accounted for \$3,151,960.64.
- SCDC Canteens, employing about 150 inmates, generated sales of approximately \$16.2 million (3% increase over FY 04), realizing a profit of about \$3.1 million (3% increase over FY 04). The revenue from canteen operations supplemented state appropriations.
- SCDC continued to use distance-learning technology (Correctional Learning Network) to provide educational services at a greatly reduced cost.
- The Agency's new MacDougall egg-laying facility, which provides 100% of SCDC daily egg needs, realized an immediate savings of over \$100,000 on the food budget, which will increase to over \$1 million annually after the construction loan has been repaid in three years.
- The Division of Transportation generated revenues/savings as follows:
  - Vehicle repairs and auto body services for other state agencies FY 05-06: \$298,019
  - Car wash services: \$31,263

- 7,800 hours of unbilled inmate labor for vehicle maintenance resulted in a cost avoidance of \$366,600
- The Agency's recycling program collects those items for which there is a market. The operation currently collects recyclables from 40 state agencies (multiple sites for many), 4 county facilities and 11 schools. Due to a reduced waste stream, in FY 05, the Agency saved an estimated \$200,000 on dumpster rentals and land fill fees. The recycling program currently employs 18 inmates.
- SCDC's 18 litter control crews engaged 180 inmates to maintain the cleanliness of 800 miles of interstate highways.
- Changed the Work Release/Community Services pay cycle from weekly to bi-weekly, reducing the number of checks written and institutional paymaster time involved in inmate pay by almost half.
- Implemented electronic information transfers with DSS designed to identify inmates with child support obligations as soon as the inmates are paid.
- Utilized interstate resources and "best practice" solution to facilitate new software development – SCDC joined the National Consortium of Offender Management System (NCOMS) and is adapting its "offender management plan" component to implement program service monitoring.
- The Agency's Training Academy provided orientation for approximately 1,068 newly hired employees. Also, 877 employees completed basic training (certification) and 130 non-security/cadets were trained; 418 completed Management Development training; 606 completed medical training and in CY '05; 3,950 institution employees completed annual mandatory training. The Training Academy provided training space to other state agencies/organizations for a total of 17 days. The Agency's weapons ranges were also used by other state/county/federal agencies for 138 days. A total of 8 National Institute of Corrections satellite broadcasts were hosted for professional development via the Corrections Learning Network. The Academy's training program was college certified and awarded college credit hours to 18 employees that can be used toward a college degree.

6. Increased Inmate Contribution for Restitution, Victim Compensation and Room and Board

- Inmates in Prison Industries Private Sector Program (PIE) contributed more to inmate support FY-2005 \$1.4 million vs. FY-2006 \$1.4 million; room and board FY-2005 \$1.2 million vs. FY-2006 \$1.5 million; victim compensation contribution FY-2005 \$1.6 million vs. FY-2006 \$2.0 million.
- Inmates in work release programs also increased their contributions:
  - Family support, \$1.3 million in FY 2006.
  - Restitution contributions increased from \$210,000 in FY 2005 to \$219,000 in FY 2006.
  - Victim assistance totaled \$1.2 million.

7. Expeditious Response to Statutory Requirements and Proposed Legislation

- SCDC analyzed 86 proposed bills relating to the criminal justice system (a 56% increase from FY05).

G.

<b>Summary of Capital Budget Priorities:</b>			<b>Additional State Funds</b>	<b>Previously Authorized State Funds</b>	<b>Total Other Fund Sources</b>	<b>Project Total</b>
Priority No.: 1	<u>Project Name:</u> Critical Repairs/Renovations Activity Number & Name: 1155- Incarcerate Offenders	Project No*:	\$21,000,000	0	0	\$21,000,000
Priority No.: 2	<u>Project Name:</u> Food Service Warehouse Activity Number & Name: 1622- Food Service	Project No*:	\$5,900,000	0	0	\$5,900,000
Priority No.: 3	<u>Project Name:</u> (3) 192-Bed Housing Units Activity Number & Name: 1155- Incarcerate Offenders	Project No*:	\$20,000,000	0	0	\$20,000,000
Priority No.: 4	<u>Project Name:</u> Energy Conservation Activity Number & Name: 1155- Incarcerate Offenders	Project No*:	\$	0	\$12,000,000	\$12,000,000
Priority No.: 5	<u>Project Name:</u> 500-Bed Maximum Security Institution Activity Number & Name: 1155- Incarcerate Offenders	Project No*:	\$50,000,000	0	0	\$50,000,000
Priority No.: 6	<u>Project Name:</u> 1500-Bed medium/maximum Institution Activity Number & Name: 1155 Incarcerate Offenders	Project No*:	\$99,000,000	0	0	99,000,000
<b>TOTAL OF ALL CAPITAL BUDGET PRIORITIES</b>			<b>\$195,900,000</b>	<b>\$ 0</b>	<b>\$12,000,000</b>	<b>207,900,000</b>

\* If applicable



H. Number of Proviso Changes: 0

I. Signature/Agency Contacts/Telephone Numbers:

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Jon Ozmint, Director  
South Carolina Department of Corrections

Agency Contacts: Glen Franz, Director, Office of Budget and Resource Management  
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## II. DETAILED JUSTIFICATION FOR FY 2007-08 OPERATING BUDGET PRIORITIES

A. Agency Section/Code/Name: Section 37/N04/Department of Corrections

B. Priority No. 1 of 11

C. (1) Title: Facility Maintenance Requirements

(2) Summary Description: This priority item is for partial funding of maintenance/renovation requirements throughout the institutions.

These projects are necessary in order to maintain a safe, secure and suitable environment for inmates and employees.

(3) Strategic Goal/Action Plan (*if applicable*): Update the plan and request resources to implement a maintenance program.

D. Budget Program Number and Name: II- Housing, Care, and Security—Agency Wide

E. Agency Activity Number and Name: #1155 Incarcerate Offenders

F. Detailed Justification for Funding

(1) Justification for Funding Increase: The Agency recently updated an evaluation of maintenance/renovation requirements throughout its facilities. The building space of all structures totals 6.3 million square feet, most of which are in twenty-nine aging institutions and various support facilities. Currently, the Agency has identified over \$25 million of deferred maintenance/renovation projects. Adequate funding is not available from other sources to provide the necessary resources to complete the most critical security and safety projects.

(2)

<b>FY 2007-08 Cost Estimates:</b>	<b>State Non-Recurring Funds</b>	<b>State Recurring Funds</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Personnel:</b>					
(a) Number of FTEs*					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0

Other Operating Expenses	\$8,500,000				\$8,500,000
<b>Total</b>	\$8,500,000	\$ 0	\$ 0	\$ 0	\$8,500,000
* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.					

(3) Base Appropriation:

State \$314,243,734  
Federal \$ 10,175,953  
Other \$ 56,650,800

- (4) Is this priority associated with a Capital Budget Priority? Yes If yes, state Capital Budget Priority Number and Project Name: #1 Priority- Repairs Agency Wide (Critical).

G. Detailed Justification for FTEs

(1) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

State \_\_\_\_\_

Federal \_\_\_\_\_

Other \_\_\_\_\_

Agency-wide Vacant FTEs as of July 31, 2006: \_\_\_\_\_

% Vacant \_\_\_\_\_%

H. Other Comments:

## II. DETAILED JUSTIFICATION FOR FY 2007-08 OPERATING BUDGET PRIORITIES

A. Agency Section/Code/Name: Section 37/N04/Department of Corrections

B. Priority No. 2 of 11

- C. (1) Title: Annualization-operating cost Turbeville Housing Unit  
 (2) Summary Description: Remainder of full year operating funds for the 192-Bed Addition at Turbeville  
 (3) Strategic Goal/Action Plan (*if applicable*): *Plan for and accommodate inmate-housing requirements.*

D. Budget Program Number and Name: Housing, Care, and Security. VII A 32, Turbeville

E. Agency Activity Number and Name: #1155- Incarcerate Offenders

F. Detailed Justification for Funding

- (1) Justification for Funding Increase: The Agency was appropriated all necessary FTE's (28) and partial year funds (\$1,687,500) to operate the 192 Bed-Housing Unit at the Turbeville Institution. This request is for the remainder of the necessary funding requirements.

(2)

<b>FY 2007-08 Cost Estimates:</b>	<b>State Non-Recurring Funds</b>	<b>State Recurring Funds</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Personnel:</b>					
(a) Number of FTEs*					0.00
(b) Personal Service		\$316,609			\$316,609
(c) Employer Contributions		\$132,113			\$132,113
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses		\$319,032			\$319,032
<b>Total</b>	\$ 0	\$767,754	\$ 0	\$ 0	\$767,754
* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.					

(3) Base Appropriation:

State	\$ 11,798,770
Federal	\$ 578,035
Other	\$ 78,000

(4) Is this priority associated with a Capital Budget Priority?       No       If yes, state Capital Budget Priority Number and Project Name: \_\_\_\_\_.

G. Detailed Justification for FTEs

(1) Justification for New FTEs

(c) Justification:

(d) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

State 354

Federal           

Other 2

Agency-wide Vacant FTEs as of July 31, 2006:           

% Vacant           %

H. Other Comments:

## II. DETAILED JUSTIFICATION FOR FY 2007-08 OPERATING BUDGET PRIORITIES

- A. Agency Section/Code/Name: Section 37/N04/Department of Corrections
- B. Priority No. 3 of 11
- C. (1) Title: Broad River 250 Bed Housing Unit – FTE's/Operating Funds  
 (2) Summary Description: The Agency has constructed a 256-bed addition at the Broad River Correctional Institution. It is not opened because of a lack of operating funds. This request is for the staffing and annual/start-up operating funds for this facility.  
 (3) Strategic Goal/Action Plan (*if applicable*): *Plan for and accommodate inmate-housing requirements.*
- D. Budget Program Number and Name: Housing, Care, and Security. VII A 25 Broad River
- E. Agency Activity Number and Name: #1155- Incarcerate Offenders
- F. Detailed Justification for Funding

- (1) Justification for Funding Increase: Full funding for this critical priority should be considered very strongly. Many of the inmates to be housed in this facility are already incarcerated in the Department of Corrections. This request does not include a single dollar for anything other than providing direct costs for the housing, care, and security of an ever-increasing inmate population. The annual operating cost (based on the minimum staffing level) of this facility is approximately \$2.6 million with a staff of twenty-three. This request will be for full year funding. The housing unit will help alleviate the critical bed shortage problem the Agency will have during the next four years. Without operating funds and adequate staff, the facility will not be opened and the Agency will be forced to utilize a triple-cell alternative, which creates a whole new set of potential problems.

(2)

<b>FY 2007-08 Cost Estimates:</b>	<b>State Non-Recurring Funds</b>	<b>State Recurring Funds</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Personnel:</b>					
(a) Number of FTEs*		23			23
(b) Personal Service		\$701,098			\$701,098
(c) Employer Contributions		\$284,898			\$284,898
Program/Case Services		\$680,064			\$680,064
Pass-Through Funds					\$ 0



Other Operating Expenses	\$150,000	\$869,772			\$1,019,772
<b>Total</b>	\$150,000	\$2,535,832	\$ 0	\$ 0	\$2,685,832
* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.					

(3) Base Appropriation:

State        \$ 11,378,482  
Federal     \$ 0  
Other        \$ 41,000

(4) Is this priority associated with a Capital Budget Priority? Completed If yes, state Capital Budget Priority Number and Project Name: \_\_\_\_\_.

G. Detailed Justification for FTEs

(1) Justification for New FTEs

- (a) Justification: Security Staff and Facility support staff
- (b) Future Impact on Operating Expenses or Facility Requirements: Recurring Funding Necessary

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title: Security Staff Correction Officers					
(a) Number of FTEs	18				18
(b) Personal Service	\$523,202				\$523,202
(c) Employer Contributions	\$215,656				\$215,656

	State	Federal	Earmarked	Restricted	Total
Position Title: Facility Support Staff					
(a) Number of FTEs	5				5
(b) Personal Service	\$177,896				\$177,896
(c) Employer Contributions	\$69,242				\$69,242

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

State 382

Federal           

Other 1

Agency-wide Vacant FTEs as of July 31, 2006: 827

% Vacant 13.7%

H. Other Comments:

## II. DETAILED JUSTIFICATION FOR FY 2007-08 OPERATING BUDGET PRIORITIES

A. Agency Section/Code/Name: Section 37/N04/Department of Corrections

B. Priority No. 4 of 11

(1) Title: Operating Funds- 16-Bed Lock-Up Units at MacDougall/Wateree Institutions

(2) Summary Description: The Agency has constructed 16 bed lock-up units at the MacDougall and Wateree Institutions. They can not be utilized because a lack of operating funds and staff.

(3) Strategic Goal/Action Plan (if applicable): *Plan for and accommodate inmate-housing requirements.*

D. Budget Program Number and Name: VII A 20-MacDougall, VII A 21-Wateree

E. Agency Activity Number and Name: #1155- Incarcerate Offenders

F. Detailed Justification for Funding

(1) Justification for Funding Increase: Full Funding for this critical priority should be considered very strongly. These two institutions did not have Lock-up units until a 16-bed unit was constructed at each facility utilizing Federal grant Funds. The two units can become operational for a total of approximately \$1.0 million and eighteen (18) FTE's.

(2)

<b>FY 2007-08 Cost Estimates:</b>	<b>State Non-Recurring Funds</b>	<b>State Recurring Funds</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Personnel:</b>					
(a) Number of FTEs*		18			18
(b) Personal Service		\$414,000			\$414,000
(c) Employer Contributions		\$161,500			\$161,500
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses	\$40,000	\$384,500			\$424,500
<b>Total</b>	<b>\$40,000</b>	<b>\$960,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$1,000,000</b>

\* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.

(3) Base Appropriation:

State	\$ 9,229,882
Federal	\$
Other	\$ 143,000

(4) Is this priority associated with a Capital Budget Priority? Completed If yes, state Capital Budget Priority Number and Project Name: \_\_\_\_\_.

G. Detailed Justification for FTEs

(1) Justification for New FTEs

(a) Justification: Security Staff

(b) Future Impact on Operating Expenses or Facility Requirements: Recurring funds necessary.

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title: Security Staff CO's					
(a) Number of FTEs	18				18
(b) Personal Service	\$414,000				\$414,000
(c) Employer Contributions	\$161,500				\$161,500

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

State 298

Federal           

Other 4

Agency-wide Vacant FTEs as of July 31, 2006: 827

% Vacant 13.7%

H. Other Comments:

## II. DETAILED JUSTIFICATION FOR FY 2007-08 OPERATING BUDGET PRIORITIES

- A. Agency Section/Code/Name: Section37/N04/ Department of Corrections
- B. Priority No. 5 of 11
- C.
  - (1) Title: Vehicle/Communication equipment purchase/replacements
  - (2) Summary Description: This request is to replace old inadequate communication equipment utilized by security personnel and vehicles with mileage that exceeds 150,000.
  - (2) Strategic Goal/Action Plan (*if applicable*): Review, modify and implement plan for the replacement and maintenance of vehicles and radios consistent with available resources. Review and assess current maintenance/replacement schedules for vehicle fleet, security equipment and radio communications equipment; assess future fuel requirements.
- D. Budget Program Number and Name: II Housing, Care, and Security.
- E. Agency Activity Number and Name: #1155 -Incarcerate Offenders
- F. Detailed Justification for Funding
  - (1) Justification for Funding Increase: Upgrade Communication Security Equipment and High Mileage Vehicles:
    - (a) Communication Security Equipment Upgrade = \$300,000
    - (b) Vehicles = \$2,700,000

(2)

<b>FY 2007-08 Cost Estimates:</b>	<b>State Non-Recurring Funds</b>	<b>State Recurring Funds</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Personnel:</b>					
(a) Number of FTEs*					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses	\$3,000,000				\$3,000,000
<b>Total</b>	<b>\$3,000,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$3,000,000</b>
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State	\$ 314,243,734
Federal	\$ 10,175,953
Other	\$ 56,650,800

(4) Is this priority associated with a Capital Budget Priority?       No       If yes, state Capital Budget Priority Number and Project Name: \_\_\_\_\_.

G. Detailed Justification for FTEs

(1) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

State \_\_\_\_\_  
Federal \_\_\_\_\_  
Other \_\_\_\_\_

Agency-wide Vacant FTEs as of July 31, 2006: \_\_\_\_\_  
% Vacant \_\_\_\_\_%

H. Other Comments:



## II. DETAILED JUSTIFICATION FOR FY 2007-08 OPERATING BUDGET PRIORITIES

- A. Agency Section/Code/Name: Section 37/N04/ Department of Corrections
- B. Priority No. 6 of 11
- C. (1) Title: Gilliam Hospital Renovations  
 (2) Summary Description: Requested are non-recurring funds to complete the project to renovate the Gilliam Mental Health Hospital. Previous year funding (\$489,850) was to repair the roof only.  
 (3) Strategic Goal/Action Plan (*if applicable*): *Improve mental health services for inmates.*
- D. Budget Program Number and Name: II A37—Support Services
- E. Agency Activity Number and Name: #1156- Provide Inmate Health Care
- F. Detailed Justification for Funding

- (1) Justification for Funding Increase: The FY06-07 Budget Allocation included \$489,850 to replace the roof on the Gilliam Mental Health Hospital. In order to complete the project, including a HVAC replacement, Fire Alarm System, inside renovations, etc., the Agency needs an additional \$700,000.

(2)

<b>FY 2007-08 Cost Estimates:</b>	<b>State Non-Recurring Funds</b>	<b>State Recurring Funds</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Personnel:</b>					
(a) Number of FTEs*					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses	\$700,000				\$700,000
<b>Total</b>	\$700,000	\$ 0	\$ 0	\$ 0	\$700,000

\* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.

(3) Base Appropriation:

State       \$ 59,797,311  
Federal     \$ 0  
Other       \$ 19,299,000

(4) Is this priority associated with a Capital Budget Priority? \_\_\_\_\_ No \_\_\_\_\_ If yes, state Capital Budget Priority Number and Project Name: \_\_\_\_\_.

G. Detailed Justification for FTEs

(1) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

State \_\_\_\_\_

Federal \_\_\_\_\_

Other \_\_\_\_\_

Agency-wide Vacant FTEs as of July 31, 2006: \_\_\_\_\_

% Vacant \_\_\_\_\_%

H. Other Comments:

## II. DETAILED JUSTIFICATION FOR FY 2007-08 OPERATING BUDGET PRIORITIES

A. Agency Section/Code/Name:

B. Priority No. 7 of 11

C. (1) Title: Improved Inmate Mental Health Services

(2) Summary Description: Increased mental health staffing and contract services.

(3) Strategic Goal/Action Plan (*if applicable*): Improve mental health services for inmates.

- Provide additional mental health coverage for female offenders.
- Provide appropriate psychiatric coverage for mentally ill population.
- Continue to develop partnerships with other behavioral health resources by promoting inter-agency understanding of mental health needs of inmates.
- Provide mentally ill inmates with timely and necessary behavioral health services that are consistent with generally accepted practices of care.

D. Budget Program Number and Name: II A37 – Support Services

E. Agency Activity Number and Name: #1156 – Provide Inmate Health Care

F. Detailed Justification for Funding

Justification for Funding Increase: The Department is currently involved in litigation which addresses the lack of mental health services for inmates. The contested items are being addressed with this budget request. Included in the budget request are staffing needs (Legislature granted six ( 6 ) FTE's but no funds) and contract services.

(2)

<b>FY 2006-07 Cost Estimates:</b>	<b>State Non-Recurring Funds</b>	<b>State Recurring Funds</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Personnel:</b>					
(a) Number of FTEs*		3			3
(b) Salary		630,000			630,000
(c) Fringe Benefits		220,500			220,500
Program/Case Services		650,000			650,000
Pass-Through Funds					
Other Operating Expenses					
<b>Total</b>		\$1,500,500	\$ 0	\$ 0	\$1,500,500
<i>* If new FTEs are needed, please complete Section F (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State       \$ 59,797,311  
Federal     \$ 0  
Other       \$ 19,299,000

(4) Is this priority associated with a Capital Budget Priority?     No     If so, state Capital Budget Priority Number and Project Name: \_\_\_\_\_.

G. Detailed Justification for FTEs

(1) Justification for New FTEs

- (a) Justification: Additional staff needed to provide services.
- (b) Future Impact on Operating Expenses or Facility Requirements: Recurring funds.

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title: Psychiatrist (3); Psychologist (3)					
(a) Number of FTEs	6				6
(b) Salary	\$555,000				\$555,000
(c) Fringe Benefits	\$194,250				\$194,250

	State	Federal	Earmarked	Restricted	Total
Position Title: Administrative Support (3)					
(a) Number of FTEs	3				3
(b) Salary	\$75,000				\$75,000
(c) Fringe Benefits	\$26,250				\$26,250

(3) FTEs in Program Area per FY 2005-06 Appropriation Act:

State     130  
Federal           
Other     70

Agency-wide Vacant FTEs as of July 31, 2006:   827  
% Vacant    13.7 %

H. Other Comments:

## II. DETAILED JUSTIFICATION FOR FY 2007-08 OPERATING BUDGET PRIORITIES

- A. Agency Section/Code/Name: Section 37/N04/Department of Corrections
- B. Priority No. 8 of 11
- C.
  - (1) Title: Incentive Pay Correctional Officers
  - (2) Summary Description: This request includes funding to cover the cost of hiring additional Correctional Officers (reduction in vacancy rate) and paying them based on the incentive pay program funded in the FY06-07 Appropriation Act. It also includes the initial year's impact of an increase in the starting salary of correctional officers with prior military experience.
  - (3) Strategic Goal/Action Plan (*if applicable*):
    - (a) Review methods for recruiting, retaining, and recognizing staff.
    - (b) Analyze turnover rate and provide recommendations to enhance recruiting strategies and reduce turnover.
    - (c) Expand the employee compensation, incentive and recognition plan to reward employees by analysis/impact of the new Special Incentive Increase to security, food service and nursing staff and improving CO starting salaries by providing prior security service credit for active military experience.
- D. Budget Program Number and Name: II. Housing, Care, and Security –state wide
- E. Agency Activity Number and Name: #1155 Incarcerate Offenders
- F. Detailed Justification for Funding
  - (1) Justification for Funding Increase: The 2006 Appropriation Act funded an incentive pay program for Security, Medical, and Food Service existing personnel at all medium/maximum institutions. The program's purpose was to reduce both turnover and the current high vacancy rates associated with the above mentioned job categories. Allowances were not included for a decrease in the vacancy rate. Also, the Agency believes we can attract a more dedicated and potentially experienced employee if we improve CO starting salaries by providing prior security service credit for active military experience. The starting salary would be approximately \$1,900 annually higher, but the Agency does not have adequate funding to pay for the initial expense.

(2)

<b>FY 2007-08 Cost Estimates:</b>	<b>State Non-Recurring Funds</b>	<b>State Recurring Funds</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Personnel:</b>		\$640,000			\$640,000
(a) Number of FTEs*					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses					\$ 0
<b>Total</b>	\$ 0	\$640,000	\$ 0	\$ 0	\$640,000
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State	\$ 234,836,445
Federal	\$ 5,913,776
Other	\$ 21,916,000

(4) Is this priority associated with a Capital Budget Priority?       No       If yes, state Capital Budget Priority Number and Project Name: \_\_\_\_\_.

G. Detailed Justification for FTEs

(c) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:



(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

State \_\_\_\_\_  
Federal \_\_\_\_\_  
Other \_\_\_\_\_

Agency-wide Vacant FTEs as of July 31, 2006: 827

% Vacant 13.7%

H. Other Comments:

## II. DETAILED JUSTIFICATION FOR FY 2007-08 OPERATING BUDGET PRIORITIES

- A. Agency Section/Code/Name: Section 37/N04/Department of Corrections
- B. Priority No. 9 of 11
- C. (1) Title: Computer Upgrades-move from mainframe to web-based .  
(2) Summary Description: Request includes hardware and software components to replace the inmate intake system, replace components of transfer/count and classification systems , replace the Canteen/point-of-sale system, visitation system, and “in-out” scanning system.  
(3) Strategic Goal/Action Plan (*if applicable*):
- Develop/install consortium, web-based software to automate the medical records system (AMR). Components include: upgrading computer system infrastructure, replacing mainframe software, and re-engineering procedures and practices in the delivery of health services to take advantage of the new system.
  - Identify program applications that can be transferred from mainframe processing to a more efficient/less costly internal system.
  - Upgrade/replace hardware and software equipment that has become outdated and inefficient.
  - Provide the necessary systems and equipment to all institutions to improve communications and eliminate needless paper documentation.
  - Implement Offender Management Plan system to facilitate inmate needs assessment, treatment goals/objectives and performance monitoring.
  - Re-develop point-of-sale system used in canteens to replace the mainframe based system.
  - Implement automated transportation scheduling to support regional transport of court runs.
- D. Budget Program Number and Name: I Internal Administration and Support
- E. Agency Activity Number and Name: #1170 –Administration and Support
- F. Detailed Justification for Funding
- (1) Justification for Funding Increase: The Budget and Control Board charges SCDC over \$2 million per year for usage of the CIO mainframe. While the CIO mainframe is technologically up to date with its “Integrated Database Management System” (IDMS) the IDMS is archaic, at the end of it’s life cycle, and extraordinarily expensive. The system only operates in the mainframe environment, so until SCDC’s systems are rewritten, we have no choice but to use the CIO mainframe. Not only are these archaic systems expensive to operate, but they do not adequately meet Agency’s needs and they create employee inefficiencies. The transfer of the programs mentioned above could potentially save the Agency \$252,000 annually.

(2)

<b>FY 2007-08 Cost Estimates:</b>	<b>State Non-Recurring Funds</b>	<b>State Recurring Funds</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Personnel:</b>					
(a) Number of FTEs*					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0
Program/Case Services	\$650,000				\$650,000
Pass-Through Funds					\$ 0
Other Operating Expenses					\$ 0
<b>Total</b>	\$650,000	\$ 0	\$ 0	\$ 0	\$650,000
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State	\$ 8,082,665
Federal	\$ 1,877,245
Other	\$ 800,000

(4) Is this priority associated with a Capital Budget Priority?       No       If yes, state Capital Budget Priority Number and Project Name: \_\_\_\_\_.

G. Detailed Justification for FTEs

(1) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

State \_\_\_\_\_  
 Federal \_\_\_\_\_  
 Other \_\_\_\_\_

Agency-wide Vacant FTEs as of July 31, 2006: \_\_\_\_\_

% Vacant \_\_\_\_\_%

H. Other Comments: The issue of upgrading the Agency's computer systems/infrastructure will need to be addressed over the next three (3) years. The Financial and Human Resource systems relative to the state wide "SAP" applications are the most critical.

## II. DETAILED JUSTIFICATION FOR FY 2007-08 OPERATING BUDGET PRIORITIES

A. Agency Section/Code/Name: Section 37/N04/Department of Corrections

B. Priority No. 10 of 11

C. Title: Security Equipment Level II and Level III Institutions

- (1) Summary Description: This request is to provide non-recurring funds for the installation of Stun Fences at three (3) High Security Institutions and security X-Ray equipment to scan all incoming packages at all medium and maximum prisons.
- (2) Strategic Goal/Action Plan (*if applicable*): Make improvements in employee safety. Update a plan for the utilization of additional camera equipment to provide/enhance safety and management of inmates.

D. Budget Program Number and Name: II Housing, Care, and Security

E. Agency Activity Number and Name: #1155- Incarcerate Offenders

F. Detailed Justification for Funding

- (1) Justification for Funding Increase: In a number of institutions perimeter fences need to be replaced. The Agency would like to utilize the latest technology in perimeter fences which provides the greatest security measures. Stun fences would be installed at three (3) of the Agency's highest security prisons for a total cost of \$1 million. The control of contra-band continues to be one of the Agency's major problems. This request is to provide funding for X-Ray equipment (similar to scanning machines utilized at airports) at all Level II and Level III institutions. The cost of this project is \$360,000.

(2)

<b>FY 2007-08 Cost Estimates:</b>	<b>State Non-Recurring Funds</b>	<b>State Recurring Funds</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Personnel:</b>					
(a) Number of FTEs*					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0

Other Operating Expenses	\$1,360,000				\$1,360,000
<b>Total</b>	\$1,360,000	\$ 0	\$ 0	\$ 0	\$1,360,000
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State       \$ 234,836,445  
Federal     \$ 5,913,776  
Other       \$ 21,916,000

(4) Is this priority associated with a Capital Budget Priority?       No       If yes, state Capital Budget Priority Number and Project Name: \_\_\_\_\_.

G. Detailed Justification for FTEs

(1) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

State \_\_\_\_\_

Federal \_\_\_\_\_

Other \_\_\_\_\_

Agency-wide Vacant FTEs as of July 31, 2006: \_\_\_\_\_

% Vacant \_\_\_\_\_%

H. Other Comments:

## II. DETAILED JUSTIFICATION FOR FY 2007-08 OPERATING BUDGET PRIORITIES

- A. Agency Section/Code/Name: Section 37/N04/ Department of Corrections
- B. Priority No. 11 of 11
- C. (1) Title: Pharmaceutical Dispensing and Packaging Machines (2)  
 (2) Summary Description: This request is for two (2) pharmaceutical dispensing and packaging machines to be utilized in the Agency's pharmacy.  
 (3) Strategic Goal/Action Plan (*if applicable*): Assess and modify the provision of medical services consistent within institutional re-designations.
- D. Budget Program Number and Name: II A37 Support Services
- E. Agency Activity Number and Name: #1156 Provide Inmate Health Care
- F. Detailed Justification for Funding
- (1) Justification for Funding Increase: During FY05-06 the Agency pharmacy distributed \$9.5 million of pharmaceuticals. Currently all medications are manually counted and distributed and not prepackaged/sealed. The utilization of these automated dispensing and packaging machines would improve efficiencies in a number of ways-decrease waste, reduce errors, shorten medicine pass time for nurses, improve medication security, improve inventory control, enhance inmate compliance, support variable service intervals and improve accountability.

(2)

<b>FY 2007-08 Cost Estimates:</b>	<b>State Non-Recurring Funds</b>	<b>State Recurring Funds</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Personnel:</b>					
(a) Number of FTEs*					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0



Other Operating Expenses	\$600,000				\$600,000
<b>Total</b>	\$600,000	\$ 0	\$ 0	\$ 0	\$600,000
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State       \$ 59,797,311  
Federal     \$ 5,335,741  
Other       \$ 19,299,000

(4) Is this priority associated with a Capital Budget Priority?       No       If yes, state Capital Budget Priority Number and Project Name: \_\_\_\_\_.

G. Detailed Justification for FTEs

(1) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

State \_\_\_\_\_

Federal \_\_\_\_\_

Other \_\_\_\_\_

Agency-wide Vacant FTEs as of July 31, 2006: \_\_\_\_\_

% Vacant \_\_\_\_\_%

H. Other Comments:

### III. DETAILED JUSTIFICATION FOR CAPITAL BUDGET PRIORITIES

- A. Agency Section/Code/Name: Section 37/No4/departement of Corrections
- B. Priority No. 1 of 6
- C. Strategic Goal/Action Plan (*if applicable*): Update the plan and request resources to implement a maintenance program. Prepare justification and funding request.
- D. Project Name and Number (*if applicable*): *Critical Repairs/Renovations*
- E. Agency Activity Number and Name: #1155: Incarcerate Offenders
- F. Description of Priority: The project is to fund the backlog of the most critical institutional support facilities repairs, renovations and equipment replacements which would increase the security efficiencies and insure that institutions and facilities meet correctional association standards. The Agency has a large number of needs which, in total, includes and involves disciplines and trades. These terms should be addressed on a continuous basis and will require recurring funding at levels identified in subsequent plan years.
- G. Detailed Justification for Funding
- (1) Justification for Funding Priority: Several Agency facilities/institutions/systems are worn and their physical conditions do not meet the current standards and codes for buildings, security, health and life/safety. If relief is not obtained soon the extent of deterioration will result in even more costly remedies. The Agency will continue to transfer any excess funds from projects which will be closed. Unfortunately, the current backlog of deferred maintenance projects exceeds \$40 million.

(2)

<b>Total Project Cost Estimates:</b>	<b>Additional State Funds</b>	<b>Previously Authorized State Funds</b>	<b>Total Other Fund Sources</b>	<b>Project Total</b>
Total Project Cost*	\$21,000,000			\$21,000,000

\* If additional annual operating costs from any source of funding are anticipated upon project completion please complete Sections H and I (Justification for Additional Future Annual Operating Costs) below.

H. Justification for First Year Additional Future Annual Operating Costs:

- (1) Will additional annual operating costs be absorbed into your existing budget? N/A  
 If not, will additional state funds be needed in the future? YES  
 If state funds will not be needed in the future, explain the source(s) that will be used.  
 \_\_\_\_\_

- (2) First Fiscal Year Additional Annual Operating Costs Are Anticipated: \_\_\_\_\_. Will this fiscal year require a partial or full year's operating funds? \_\_\_\_\_. If a partial year's funds are required, what portion of the year does it cover? \_\_\_\_\_

(3)

<b>Additional Annual Operating Cost Details:</b>	<b>State Non-Recurring</b>	<b>State Recurring</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Total Costs:</b>					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs					\$ 0
<b>Total</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

I. Justification for First Full Year Additional Future Annual Operating Costs (*If Section H above represents a full year's operating funds, do not complete this section.*)

- (1) Will additional annual operating costs be absorbed into your existing budget? \_\_\_\_\_.  
 If not, will additional state funds be needed in the future? \_\_\_\_\_.  
 If state funds will not be needed in the future, explain the source(s) that will be used.  
 \_\_\_\_\_

- (2) First Full Fiscal Year Additional Annual Operating Costs Are Anticipated: \_\_\_\_\_

(3)

<b>Additional Annual Operating Cost Details:</b>	<b>State Non-Recurring</b>	<b>State Recurring</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Total Costs:</b>					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs					\$ 0
<b>Total</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

J. Other Comments:

### III. DETAILED JUSTIFICATION FOR CAPITAL BUDGET PRIORITIES

- A. Agency Section/Code/Name: Section 37/N04/ Department of Corrections
- B. Priority No. 2 of 6
- C. Strategic Goal/Action Plan (*if applicable*): Continue to engage in activities that will positively impact the culture of the organization.
1. Increase farm crop production as feasible.
  2. Identify funding source to construct larger food service warehouse to take advantage of quantity purchases.
- D. Project Name and Number (*if applicable*): *Food Service Warehouse*
- E. Agency Activity Number and Name: #1622 Food Service
- F. Description of Priority: A new food service complex for the Department of Corrections which includes the following: (1) site work (parking, loading dock areas, driveways, utilities; (2) freezer and cooler storage facility of approximately 18,500 square feet; (3) dry storage area of approximately 32,000 square feet; and, (4) office/administrative area of approximately 8,600 square feet.
- G. Detailed Justification for Funding
- (1) Justification for Funding Priority: Over the last ten years the Agency's inmate population has increased substantially (SCDC had-18,000-19,000 inmates in 1990; currently the Agency has approximately 24,000). Food production has also substantially increased over the last five years. The Agency however, has not been able to upgrade its infrastructure relative to the food service area. There is a critical need for storage and processing capabilities. This project would provide a very attractive payback considering taking advantage of volume purchases, storing off-season produce, the cost avoidance associated with drop shipment charges.

(2)

<b>Total Project Cost Estimates:</b>	<b>Additional State Funds</b>	<b>Previously Authorized State Funds</b>	<b>Total Other Fund Sources</b>	<b>Project Total</b>
Total Project Cost*	\$5,900,000			\$5,900,000

\* If additional annual operating costs from any source of funding are anticipated upon project completion please complete Sections H and I (Justification for Additional Future Annual Operating Costs) below.

H. Justification for First Year Additional Future Annual Operating Costs:

- (1) Will additional annual operating costs be absorbed into your existing budget? NO  
 If not, will additional state funds be needed in the future? NO  
 If state funds will not be needed in the future, explain the source(s) that will be used. Savings from more efficient operations
- (2) First Fiscal Year Additional Annual Operating Costs Are Anticipated: FY08-09. Will this fiscal year require a partial or full year's operating funds? FULL. If a partial year's funds are required, what portion of the year does it cover \_\_\_\_\_

(3)

Additional Annual Operating Cost Details:	State Non-Recurring	State Recurring	Federal	Other	Total
<b>Total Costs:</b>					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs				\$175,000	\$175,000
<b>Total</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

I. Justification for First Full Year Additional Future Annual Operating Costs (*If Section H above represents a full year's operating funds, do not complete this section.*)

- (1) Will additional annual operating costs be absorbed into your existing budget? \_\_\_\_\_  
 If not, will additional state funds be needed in the future? \_\_\_\_\_  
 If state funds will not be needed in the future, explain the source(s) that will be used. \_\_\_\_\_
- (2) First Full Fiscal Year Additional Annual Operating Costs Are Anticipated: \_\_\_\_\_

(3)

<b>Additional Annual Operating Cost Details:</b>	<b>State Non-Recurring</b>	<b>State Recurring</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Total Costs:</b>					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs					\$ 0
<b>Total</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

J. Other Comments:



### III. DETAILED JUSTIFICATION FOR CAPITAL BUDGET PRIORITIES

- A. Agency Section/Code/Name: Department of Corrections
- B. Priority No. 3 of 6
- C. Strategic Goal/Action Plan (*if applicable*): Plan for and accommodate inmate-housing requirements. Identify current level of overcrowding beyond design capacity to determine future bed capacity requirements and submit a request for bond funds.
- D. Project Name and Number (*if applicable*): Addition of an “H” type Level II housing unit at MacDougall, Trenton, & Wateree River Correctional Institutions
- E. Agency Activity Number and Name: #1155: Incarcerate Offenders
- F. Description of Priority: This is a project to construct an “H” type Level II housing unit at MacDougall, Trenton, & Wateree River Correctional Institutions and upgrade existing infrastructure to accommodate the increased population. All work will be contained within the institution’s perimeter fence and will have minimal, if any environmental impact. The design will be a site adapt of our prototypical “H” type footprint which houses 96 inmates in a dormitory setting on each wing of the building; there is an administrative area in the center of the building. The infrastructure upgrade will expand/renovate food service, canteen, laundry, commissary, utility and site capabilities to ensure the additional bed spaces are adequately supported.
- G. Detailed Justification for Funding
- (1) Justification for Funding Priority: To reduce overcrowding and accommodate projected growth of inmate population in Level II facilities.

(2)

<b>Total Project Cost Estimates:</b>	<b>Additional State Funds</b>	<b>Previously Authorized State Funds</b>	<b>Total Other Fund Sources</b>	<b>Project Total</b>
Total Project Cost*	\$20,000,000			\$20,000,000

\* If additional annual operating costs from any source of funding are anticipated upon project completion please complete Sections H and I (Justification for Additional Future Annual Operating Costs) below.

H. Justification for First Year Additional Future Annual Operating Costs:

(1) Will additional annual operating costs be absorbed into your existing budget? NO

If not, will additional state funds be needed in the future? YES

If state funds will not be needed in the future, explain the source(s) that will be used.

STATE APPROPRIATION

(2) First Fiscal Year Additional Annual Operating Costs Are Anticipated: FY09-10 Will this fiscal year require a partial or full year's operating funds? FULL If a partial year's funds are required, what portion of the year does it cover? \_\_\_\_\_

(3)

<b>Additional Annual Operating Cost Details:</b>	<b>State Non-Recurring</b>	<b>State Recurring</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Total Costs:</b>					
(a) Number of FTEs		66			66
(b) Total Personnel Costs		\$3,000,000			\$3,000,000
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs		\$4,000,000			\$4,000,000
<b>Total</b>	\$ 0	\$7,000,000	\$ 0	\$ 0	\$7,000,000 0

I. Justification for First Full Year Additional Future Annual Operating Costs (*If Section H above represents a full year's operating funds, do not complete this section.*)

(1) Will additional annual operating costs be absorbed into your existing budget? \_\_\_\_\_

If not, will additional state funds be needed in the future? \_\_\_\_\_

If state funds will not be needed in the future, explain the source(s) that will be used. \_\_\_\_\_

(2) First Full Fiscal Year Additional Annual Operating Costs Are Anticipated: \_\_\_\_\_

(3)

<b>Additional Annual Operating Cost Details:</b>	<b>State Non-Recurring</b>	<b>State Recurring</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Total Costs:</b>					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs					\$ 0
<b>Total</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

J. Other Comments:

### III. DETAILED JUSTIFICATION FOR CAPITAL BUDGET PRIORITIES

- A. Agency Section/Code/Name: Section 37/N04/ Department of Corrections
- B. Priority No. 4 of 6
- C. Strategic Goal/Action Plan (*if applicable*): Continue to engage in activities that will positively impact the culture of the Organization.
1. Reduce energy consumption.
  2. Enter into a guaranteed energy performance contract.
- D. Project Name and Number (*if applicable*): Statewide Energy Conservation Program
- E. Agency Activity Number and Name: #1155 Incarcerate Offenders
- F. Description of Priority: Replacement of inefficient lighting, water heaters, boilers, chillers, HVAC controls, etc. at five (5) correctional institutions (pilot project) with energy and cost efficient equipment and systems which meet the Agency Energy Conservation Policy requirements.
- G. Detailed Justification for Funding

(1) Justification for Funding Priority: To conserve energy and reduce energy costs in the Agency; the Agency has been faced with frequent rate increases and price volatility from many of our energy providers.

(2)

<b>Total Project Cost Estimates:</b>	<b>Additional State Funds</b>	<b>Previously Authorized State Funds</b>	<b>Total Other Fund Sources</b>	<b>Project Total</b>
Total Project Cost*			\$12,000,000	\$12,000,000

\* *If additional annual operating costs from any source of funding are anticipated upon project completion please complete Sections H and I (Justification for Additional Future Annual Operating Costs) below.*

H. Justification for First Year Additional Future Annual Operating Costs:

- (1) Will additional annual operating costs be absorbed into your existing budget? YES
- If not, will additional state funds be needed in the future? \_\_\_\_\_
- If state funds will not be needed in the future, explain the source(s) that will be used. SAVINGS

- (2) First Fiscal Year Additional Annual Operating Costs Are Anticipated:       N/A       Will this fiscal year require a partial or full year's operating funds?       N/A      . If a partial year's funds are required, what portion of the year does it cover? \_\_\_\_\_

(3)

<b>Additional Annual Operating Cost Details:</b>	<b>State Non-Recurring</b>	<b>State Recurring</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Total Costs:</b>					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs					\$ 0
<b>Total</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

I. Justification for First Full Year Additional Future Annual Operating Costs (*If Section H above represents a full year's operating funds, do not complete this section.*)

- (1) Will additional annual operating costs be absorbed into your existing budget? \_\_\_\_\_  
 If not, will additional state funds be needed in the future? \_\_\_\_\_  
 If state funds will not be needed in the future, explain the source(s) that will be used. \_\_\_\_\_
- (2) First Full Fiscal Year Additional Annual Operating Costs Are Anticipated: \_\_\_\_\_

(3)

<b>Additional Annual Operating Cost Details:</b>	<b>State Non-Recurring</b>	<b>State Recurring</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Total Costs:</b>					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs					\$ 0
<b>Total</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

- J. Other Comments: Agency plans to utilize the State's equipment lease program to procure the equipment and pay back the loan with savings realized from reduced energy costs.

### III. DETAILED JUSTIFICATION FOR CAPITAL BUDGET PRIORITIES

- A. Agency Section/Code/Name: Section 37/N04/Department of Corrections
- B. Priority No. 5 of 6
- C. Strategic Goal/Action Plan (*if applicable*): Plan for and accommodate inmate-housing requirements. Identify current level of overcrowding beyond design capacity to determine future bed capacity requirements and submit a request for bond funds.
- D. Project Name and Number (*if applicable*): 500 Bed Maximum Security Institution
- E. Agency Activity Number and Name: #1155 Incarcerate Offenders
- F. Description of Priority: Construct a new 500 Bed Maximum Security facility on the SCDC Broad River Complex. The facility will be a stand-alone housing unit, with minimal program service areas, to provide safe and secure housing for the overcrowded violent offender population.
- G. Detailed Justification for Funding
- (1) Justification for Funding Priority: This unit will provide needed maximum security beds to house the most violent offenders. Currently the Agency has only 50 Maximum Security Beds.

(2)

<b>Total Project Cost Estimates:</b>	<b>Additional State Funds</b>	<b>Previously Authorized State Funds</b>	<b>Total Other Fund Sources</b>	<b>Project Total</b>
Total Project Cost*	\$50,000,000			\$50,000,000

\* If additional annual operating costs from any source of funding are anticipated upon project completion please complete Sections H and I (Justification for Additional Future Annual Operating Costs) below.

H. Justification for First Year Additional Future Annual Operating Costs:

- (1) Will additional annual operating costs be absorbed into your existing budget? NO

If not, will additional state funds be needed in the future? YES

If state funds will not be needed in the future, explain the source(s) that will be used.

\_\_\_\_\_

- (2) First Fiscal Year Additional Annual Operating Costs Are Anticipated: FY09-10 Will this fiscal year require a partial or full year's operating funds? FULL. If a partial year's funds are required, what portion of the year does it cover? \_\_\_\_\_

(3)

<b>Additional Annual Operating Cost Details:</b>	<b>State Non-Recurring</b>	<b>State Recurring</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Total Costs:</b>					
(a) Number of FTEs		140			140
(b) Total Personnel Costs		\$5,800,000			\$5,800,000
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs		\$1,800,000			\$1,800,000
<b>Total</b>	\$ 0	\$7,600,000	\$ 0	\$ 0	\$7,600,000

I. Justification for First Full Year Additional Future Annual Operating Costs (*If Section H above represents a full year's operating funds, do not complete this section.*)

- (1) Will additional annual operating costs be absorbed into your existing budget? \_\_\_\_\_

If not, will additional state funds be needed in the future? \_\_\_\_\_

If state funds will not be needed in the future, explain the source(s) that will be used.

\_\_\_\_\_

- (2) First Full Fiscal Year Additional Annual Operating Costs Are Anticipated: \_\_\_\_\_



(3)

<b>Additional Annual Operating Cost Details:</b>	<b>State Non-Recurring</b>	<b>State Recurring</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Total Costs:</b>					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs					\$ 0
<b>Total</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

J. Other Comments:

### III. DETAILED JUSTIFICATION FOR CAPITAL BUDGET PRIORITIES

- A. Agency Section/Code/Name: Section 37/N04/Department of Corrections
- B. Priority No. 6 of 6
- C. Strategic Goal/Action Plan (*if applicable*): Plan for and accommodate inmate-housing requirements. Identify current level of overcrowding beyond design capacity to determine future bed capacity requirements and submit a request for bond funds.
- D. Project Name and Number (*if applicable*): 1500 Bed Medium/Maximum Institution
- E. Agency Activity Number and Name: #1155 Incarcerate Offenders
- F. Description of Priority: Construct a new 1500 Bed Medium/Maximum Institution. The Institution will be a complete complex with the necessary program services and requirements to provide safe and secure housing for the inmate population
- G. Detailed Justification for Funding

- (1) Justification for Funding Priority: Considering the fact that the Agency is running out of adequate bed space for it's growing inmate population and that the interval between funding approval and operation of this size institution exceed thirty-six months; this request should be considered immediately.

(2)

<b>Total Project Cost Estimates:</b>	<b>Additional State Funds</b>	<b>Previously Authorized State Funds</b>	<b>Total Other Fund Sources</b>	<b>Project Total</b>
Total Project Cost*	\$99,000,000			\$99,000,000

\* If additional annual operating costs from any source of funding are anticipated upon project completion please complete Sections H and I (Justification for Additional Future Annual Operating Costs) below.

- H. Justification for First Year Additional Future Annual Operating Costs:

- (1) Will additional annual operating costs be absorbed into your existing budget? No  
If not, will additional state funds be needed in the future? Yes  
If state funds will not be needed in the future, explain the source(s) that will be used.

\_\_\_\_\_

- (2) First Fiscal Year Additional Annual Operating Costs Are Anticipated: FY 10-11 Will this fiscal year require a partial or full year's operating funds? Full. If a partial year's funds are required, what portion of the year does it cover? \_\_\_\_\_

(3)

<b>Additional Annual Operating Cost Details:</b>	<b>State Non-Recurring</b>	<b>State Recurring</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Total Costs:</b>					
(a) Number of FTEs		500			500
(b) Total Personnel Costs		\$14,000,000			14,000,000
(c) Furniture/Equipment	\$400,000				400,000
(d) Other Operating Costs		\$7,000,000			7,000,000
<b>Total</b>	\$400,000	\$21,000,000	\$ 0	\$ 0	21,400,000

I. Justification for First Full Year Additional Future Annual Operating Costs (*If Section H above represents a full year's operating funds, do not complete this section.*)

- (1) Will additional annual operating costs be absorbed into your existing budget? \_\_\_\_\_  
 If not, will additional state funds be needed in the future? \_\_\_\_\_  
 If state funds will not be needed in the future, explain the source(s) that will be used.  
 \_\_\_\_\_

- (2) First Full Fiscal Year Additional Annual Operating Costs Are Anticipated: \_\_\_\_\_

(3)

<b>Additional Annual Operating Cost Details:</b>	<b>State Non-Recurring</b>	<b>State Recurring</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Total Costs:</b>					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs					\$ 0
<b>Total</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

J. Other Comments:

## FY 2007-08 COST SAVINGS & ACTIVITY PRIORITY ADDENDUM

### I. 2% COST SAVINGS ASSESSMENT

A. Agency Section/Code/Name: Section 37/N04/Department of Corrections

Agency Activity Number and Name: #1155 Incarcerate Offenders

Explanation of Cost Savings Initiative: Over the last several years the Department of Corrections has maintained its status of being **the most cost efficient prison systems in the nation**. We have generated cost savings in virtually every component of the organization - personnel/staffing, medical costs, employer contribution costs, inmate food costs, travel expenses, computer systems, construction costs, etc. The Agency has absorbed the impact of inflationary trends and inmate population increases. According to the Council of State Government, we are the only correctional system in the nation operating at below 1999 funding levels. In other words, while other correctional systems were cut during the economic down turn of 2000-2002, South Carolina is the only state that has refused to restore that funding. We remain over \$40 million down from 1999 appropriations levels. We ranked dead last (50<sup>th</sup>) in the nation for funding per-inmate and 48<sup>th</sup> in the nation in staffing per-inmate. Yet our recidivism rates are better than the national average and we have reduced escapes and assaults for three consecutive years. Needless to say, the Department of Corrections is forever mindful of our obligation to the tax payers of South Carolina and we will continue to control costs and generate cost reductions and/or cost avoidance's. For the Agency to provide a relatively quick cost reduction of this magnitude the Agency would need to close a large Institution, eliminate all the staff and triple-cell all of those inmates.

Estimate of Savings:

<b>FY 2007-08 Cost Savings Estimates:</b>	<b>General</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Personnel:</b>				
(a) Number of FTEs				0.00
(b) Personal Service				\$ 0
(c) Employer Contributions				\$ 0

Program/Case Services				\$ 0
Pass-Through Funds				\$ 0
Other Operating Expenses				\$ 0
<b>Total</b>	\$6,284,875	\$ 0	\$ 0	\$6,284,875

Activity Impact (*Describe the impact on the activity affected including the impact on customers and clients.*): The obvious impact would be to double/triple cell inmates, implement a reduction in force and jeopardize the safety of the public, employees and inmates alike.

B.

Summary of Cost Savings Initiatives for FY 2007-08:	FUNDING				FTEs			
	General	Federal	Other	Total	State	Fed.	Other	Total
Initiative Title: Institution Closing	\$6,284,875	0	0	6,284,875	0	0	0	0.00
Activity Number & Name: #1155 Incarcerate Offenders								
TOTAL OF ALL INITIATIVES	6,284,875	\$ 0	\$ 0	6,284,875	0.00	0.00	0.00	0.00

## II. FY 2007-08 COST SAVINGS & ACTIVITY PRIORITY ADDENDUM

### A. PRIORITY ASSESSMENT OF AGENCY ACTIVITIES

Agency Section/Code/Name: Section 37/N04/Department of Corrections

Agency Activity Number and Name: 1171 Federal Grant Allocation

Explanation of Lowest Priority Status: Federal Grant funding is scheduled to end during 2007.

Estimate of Savings:

Estimate of Savings:	General	Federal	Supplemental	Capital Reserve	Other	Total
<b>Personnel:</b>						
(a) Number of FTEs	0	0	0	0	0	0.00
(b) Personal Service	\$35,000	\$1,440,000	0	0	0	\$1,475,000
(c) Employer Contributions	0		0	0	0	
Program/Case Services	0	0	0	0	0	\$ 0
Pass-Through Funds	0	0	0	0	0	\$ 0
Other Operating Expenses	0	0	0	0	0	\$ 0
<b>Total</b>	\$35,000	\$1,440,000	\$ 0	\$ 0	\$ 0	1,475,000

Activity Impact (*Describe the impact on the activity affected including the impact on customers and clients.*): Allocation of Federal Grant Fund (VOITIS) will terminate during 2007. The half-time state employee will be utilized to fill a current vacancy.

B. Agency Section/Code/Name: Section 37/N04/ Department of Corrections

Agency Activity Number and Name: 1166 Palmetto Pride

Explanation of Lowest Priority Status: SCDC's has a Partnership with DOT and Palmetto Pride to clean interstate litter.

Estimate of Savings:

<b>Estimate of Savings:</b>	<b>General</b>	<b>Federal</b>	<b>Supplemental</b>	<b>Capital Reserve</b>	<b>Other</b>	<b>Total</b>
<b>Personnel:</b>						
(a) Number of FTEs	0	0	0	0	0	0.00
(b) Personal Service	\$500,000		0	0		500,000
(c) Employer Contributions	0		0	0	0	\$ 0
Program/Case Services	0	0	0	0	0	\$ 0
Pass-Through Funds	0	0	0	0	0	\$ 0
Other Operating Expenses	0	0	0	0	\$100,000	100,000
<b>Total</b>	500,000	\$ 0	\$ 0	\$ 0	100,000	600,000

Activity Impact (*Describe the impact on the activity affected including the impact on customers and clients.*): SCDC will terminate the contract and not allocate inmate crews for interstate litter control. Some revenue will be lost and the correctional officers assigned to these details will be re-deployed.



C. Agency Section/Code/Name: Section 37/N04/ Department of Corrections

Agency Activity Number and Name: 1169 Penal facilities Inspection

Explanation of Lowest Priority Status: Section 24-9-10 requires an inspection of all State jail facilities. The Law could be changed to transfer this function to the respective county.

Estimate of Savings:

<b>Estimate of Savings:</b>	<b>General</b>	<b>Federal</b>	<b>Supplemental</b>	<b>Capital Reserve</b>	<b>Other</b>	<b>Total</b>
<b>Personnel:</b>						
(a) Number of FTEs	5	0	0	0	0	5
(b) Personal Service	\$100,000		0	0	0	\$100,000
(c) Employer Contributions	0		0	0	0	\$ 0
Program/Case Services	0	0	0	0	0	\$ 0
Pass-Through Funds	0	0	0	0	0	\$ 0
Other Operating Expenses	0	0	0	0	0	\$ 0
<b>Total</b>	\$100,000	\$ 0	\$ 0	\$ 0	\$ 0	\$100,000

Activity Impact (*Describe the impact on the activity affected including the impact on customers and clients.*): Counties would be responsible for inspections and the Agency FTE's would be re-assigned to SCDC inspections and/or the Agency Accreditation Program.

D. Agency Section/Code/Name: Section 37/N04/Department of Corrections

Agency Activity Number and Name: 1170 Administration & Support (Partial)

Explanation of Lowest Priority Status: A portion of this activity is the Division of Victim Assistance Services. The Division is responsible for victim registrations and notifications relative to inmate status.

Estimate of Savings:

<b>Estimate of Savings:</b>	<b>General</b>	<b>Federal</b>	<b>Supplemental</b>	<b>Capital Reserve</b>	<b>Other</b>	<b>Total</b>
<b>Personnel:</b>						
(a) Number of FTEs	0	0	0	0	7	7
(b) Personal Service	0		0	0	\$300,000	300,000
(c) Employer Contributions	0		0	0	\$100,000	100,000
Program/Case Services	0	0	0	0	\$100,000	100,000
Pass-Through Funds	0	0	0	0	0	\$ 0
Other Operating Expenses	0	0	0	0	\$200,000	200,000
<b>Total</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$700,000	700,000

Activity Impact (*Describe the impact on the activity affected including the impact on customers and clients.*): This activity could be centralized along with victim services provided through other agencies and organizations.

E. Agency Section/Code/Name: Section 37/N04/Department of Corrections

Agency Activity Number and Name: 1160 Recycling Operation

Explanation of Lowest Priority Status: The Agency collects those items for which there is a market. The operation currently collects recyclable items from 40 state agencies (multiple sites for many), 4 county facilities and 11 schools.

Estimate of Savings:

<b>Estimate of Savings:</b>	<b>General</b>	<b>Federal</b>	<b>Supplemental</b>	<b>Capital Reserve</b>	<b>Other</b>	<b>Total</b>
<b>Personnel:</b>						
(a) Number of FTEs		0	0	0	4	4
(b) Personal Service			0	0	\$80,000	80,000
(c) Employer Contributions	0		0	0	\$20,000	20,000
Program/Case Services	0	0	0	0	0	\$ 0
Pass-Through Funds	0	0	0	0	0	\$ 0
Other Operating Expenses	\$100,000	0	0	0	\$409,000	509,000
<b>Total</b>	\$100,000	\$ 0	\$ 0	\$ 0	\$509,000	609,000

Activity Impact (*Describe the impact on the activity affected including the impact on customers and clients.*): This operation would be terminated, but an Agency could be created to collect and recycle state wide for all Agencies and local municipalities/school districts.

F.

<b>Summary of Priority Assessment of Activities</b>	<b>General</b>	<b>Federal</b>	<b>Supplemental</b>	<b>Capital Reserve</b>	<b>Other</b>	<b>Total</b>	<b>FTEs</b>
Activity Number & Name: 1171 Federal Grant Allocation	\$35,000	\$1,440,000	0	0	0	1,475,000	1
Activity Number & Name: 1166 Palmetto Pride	\$500,000	0	0	0	\$100,000	600,000	22
Activity Number & Name: 1169 Penal Facilities Inspection	\$100,000	0	0	0	0	100,000	5
Activity Number & Name: 1170 Administration & Support	0	0	0	0	\$700,000	700,000	7
Activity Number & Name: 1160 Recycling Operation	\$100,000	0	0	0	\$509,000	609,000	4
<b>TOTAL OF LOWEST PRIORITIES</b>	<b>735,000</b>	<b>1,440,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>1,309,000</b>	<b>3,484,000</b>	<b>39</b>